

Part 11: 1003g SIG Budget SY 2017-2018

Complete the budget below:

SY 2017-2018		110	120	211-290	211-290	311-319	440	510-593	611-689	710-748	910	
Account Number	Expenditure Account	Salary		Benefits		Professional Services	Rentals	Other Purchase	General Supplies	Property	Transfer	Line Totals
		Cert	Noncert	Cert	Non Cert							
11000	Instruction	11520		2930					750	20,000		35200
21000	Support Services - Student											0
22100	Improvement of Instruction (Professional Development)	97,200		24300		55,700		1500				178700
22900	Other Support Services											0
25191	Refund of Revenue											0
26000	Operation & Maintenance											0
27000	Transportation							10,000				10000
33000	Community Service Operations											0
60100	Transfers (interfund)											0
	Column Totals	108720	0	27230	0	55700	0	11500	750	20000	0	223900
											Total Budget	223950

Indirect Cost:

Subtract the amount above \$25,000 (per individual contracted service) from your total budget:

Total after deducting Property:

Total Available for Indirect Costs:

Amount of Indirect Cost to be used:

0

Grand Total After Indirect Cost:

223,950

Budget Narrative

DIRECTIONS: Provide a narrative below on how funding is allocated. E.g. Other Purchase Services: \$1,500-- PD for mentor teachers to attend New Tech training; \$4,000 --

Supplies	Property: Equipment/ Technology
\$750 supplies for after school extended learning for all students	\$20,000 for Makerspace for all students
Professional Services	Other Purchase Services (travel, communication)
\$43,700 for EES consulting days, \$6,000 for principal mentor, \$6,000 for external evaluator	\$10,000 travel for extended learning (after school and summer) for all students, \$1,500 for school site visits

SIG Staffing

Instructions: Complete the SIG Staffing information below

Staff Name	Staff Position	Cert/ Non-Certified.	FTE:	Stipend: Y/N	Split Funded: Y/N	Additional Funding Source	Position Description
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TBD	Data Facilitator	Cert.	0	Y	N	starting in Jan.	Yearly stipend to lead data meetings with staff after school
TBD	Extended Learning-after	Cert.	0	Y	N		Provide after school and summer
TBD	Action Research	Cert.	0	Y	N		Create action research projects focused on best practices and student achievement results (47 certified staff members)
TBD	After school professional development	Cert.	0	Y	N		Teachers will receive after school professional development from EES 50 teachers x 20 hours x \$30/hr = \$30,000
TBD	Math Coach	Cert.	1	N	N	starting in Jan.	A math coach will be hired to support teachers through in-class modeling, providing non-evaluative feedback to teachers, collect instructional data and resources for teachers, and lead PD
TBD	Literacy Coach	Cert.	1	N	N	starting in Jan.	A literacy coach will be hired to support teachers through in-class modeling, providing non-evaluative feedback to teachers, collect instructional data and resources for teachers, and lead PD

Part 11: 1003g SIG Budget SY 2018-2019

Complete the budget below:

SY 2018-2019		110	120	211-290	211-290	311-319	440	510-593	611-689	710-748	910	
Account Number	Expenditure Account	Salary		Benefits		Professional Services	Rentals	Other Purchase	General Supplies	Property	Transfer	Line Totals
		Cert	Noncert	Cert	Non Cert							
11000	Instruction	13920		3480								17400
21000	Support Services - Student											0
22100	Improvement of Instruction (Professional Development)	155200		38800		55,750						249750
22900	Other Support Services											0
25191	Refund of Revenue											0
26000	Operation & Maintenance											0
27000	Transportation							10,000				10000
33000	Community Service Operations											0
60100	Transfers (interfund)											0
	Column Totals	169120	0	42280	0	55750	0	10000	0	0	0	
											Total Budget	277150

Indirect Cost:

Subtract the amount above \$25,000 (per individual contracted service) from your total budget:

Total after deducting Property:

Total Available for Indirect Costs:

Amount of Indirect Cost to be used:

Grand Total After Indirect Cost:

277,150

Budget Narrative

DIRECTIONS: Provide a narrative below on how funding is allocated. E.g. Other Purchase Services: \$1,500-- PD for mentor teachers to attend New Tech training; \$4,000 --

Supplies	Property: Equipment/ Technology
Professional Services	Other Purchase Services (travel, communication)
\$43,750 for EES consulting days, \$6,000 for principal mentor, \$6,000 for external evaluator	\$10,000 travel for extended learning (after school and summer) for all students

SIG Staffing

Instructions: Complete the SIG Staffing information below

Staff Name	Staff Position	Cert/ Non-Certified.	FTE:	Stipend: Y/N	Split Funded: Y/N	Additional Funding Source	Position Description
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TBD	Data Facilitator	Cert.	0	Y	N		Yearly stipend to lead data meetings with staff after school \$5000
TBD	Extended Learning-after school and summer	Cert.	0	Y	N		Provide after school and summer enrichment and remediation for all students 4 teachers x 4 hrs/wk x 25 weeks x \$30. 3 teachers x 3 weeks x 4 days per week x 5 hours x \$30.00 per hour
TBD	Action Research	Cert.	0	Y	N		Create action research projects focused on best practices and student achievement results (47 certified staff members) \$9000 10 teachers x \$30/hour x 30 hours = \$9,000
TBD	After school professional development	Cert.	0	Y	N		Teachers will receive after school professional development from EES 25 teachers x 40 hours x \$30
TBD	Math Coach	Cert.	1	N	N		A math coach will be hired to support teachers through in-class modeling, providing non-evaluative feedback to teachers, collect instructional data and resources for teachers, and lead PD \$75,000
TBD	Literacy Coach	Cert.	1	N	N		A literacy coach will be hired to support teachers through in-class modeling, providing non-evaluative feedback to teachers, collect instructional data and resources for teachers, and lead PD \$75,000

Part 11: 1003g SIG Budget SY 2019-2020

Complete the budget below:

SY 2018-2019		110	120	211-290	211-290	311-319	440	510-593	611-689	710-748	910	
Account Number	Expenditure Account	Salary		Benefits		Professional Services	Rentals	Other Purchase	General Supplies	Property	Transfer	Line Totals
		Cert	Noncert	Cert	Non Cert							
11000	Instruction	13920		3480								17400
21000	Support Services - Student											0
22100	Improvement of Instruction (Professional Development)	70000		17500		59500						147000
22900	Other Support Services											0
25191	Refund of Revenue											0
26000	Operation & Maintenance											0
27000	Transportation							10000				10000
33000	Community Service Operations											0
60100	Transfers (interfund)											0
	Column Totals	83920	0	20980	0	59500	0	10000	0	0	0	
											Total Budget	174400

Indirect Cost:

Subtract the amount above \$25,000 (per individual contracted service) from your total budget:

Total after deducting Property:

Total Available for Indirect Costs:

Amount of Indirect Cost to be used:

Grand Total After Indirect Cost:

174,400

Budget Narrative

DIRECTIONS: Provide a narrative below on how funding is allocated. E.g. Other Purchase Services: \$1,500-- PD for mentor teachers to attend New Tech training; \$4,000 --

Supplies	Property: Equipment/ Technology
Professional Services	Other Purchase Services (travel, communication)
\$35,000 for EES consulting days, \$12,500 K12 Boost subscription with EES, \$6000 for principal mentor, \$6000 for external evaluator	\$10,000 travel for extended learning (after school and summer) for all students,

SIG Staffing

Instructions: Complete the SIG Staffing information below

Staff Name	Staff Position	Cert/ Non-Certified.	FTE:	Stipend: Y/N	Split Funded: Y/N	Additional Funding Source	Position Description
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TBD	STEM Facilitator	Cert.	1	N	N		Models teaching, provides non-evaluative data, collects instructional data, leads pd.
TBD	Data Facilitator	Cert.	0	Y	N		Yearly stipend to lead data meetings with staff after school \$5000
TBD	Extended Learning-after school and summer	Cert.	0	Y	N		Provide after school and summer enrichment and remediation for all students 4 teachers x 4 hrs/wk x 25 weeks x \$30. 3 teachers x 3 weeks x 4 days per week x 5 hours x \$30.00 per hour
TBD	After school professional development	Cert.	0	Y	N		Teachers will receive after school professional development from EES on STEM best practices (47 certified staff members) 25 teachers x 30 hours x \$30
TBD	Literacy Coach	Cert.	1	N	N		A literacy coach will be hired to support teachers through in-class modeling, providing non-evaluative feedback to teachers, collect instructional data and resources for teachers, and lead PD \$60,000

Part 11: 1003g SlG Budget SY 2020-2021

Complete the budget below:

	211-290	211-290	311-319	440	510-593	611-689	710-748	910	
	Benefits		Professional Services	Rentals	Other Purchase	General Supplies	Property	Transfer	Line Totals
rt	Cert	Non Cert							
	2120								10600
									0
	3000		55750						70750
									0
									0
									0
					10000				10000
									0
									0
0	5120	0	55750	0	10000	0	0	0	
								Total Budget	91350

Subtract the amount above \$25,000 (per individual contracted service) from your total budget:	
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Subtract the amount above \$25,000 (per individual contracted service) from your total budget:	
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Total after deducting Property:	
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Total Available for Indirect Costs:	
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Amount of Indirect Cost to be used:	
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Grand Total After Indirect Cost:	91,350
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Budget Narrative	
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unding is allocated. E.g. Other Purchase Services: \$1,500-- PD for mentor teachers to attend New Tech training; \$4,000 --

ies	Property: Equipment/ Technology
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ies	Property: Equipment/ Technology
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Services	Other Purchase Services (travel, communication)
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Services	Other Purchase Services (travel, communication)
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al mentor, \$6,000 for external evaluator, g Practices Report	\$10,000 travel for extended learning (after school and summer) for all students,
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al mentor, \$6,000 for external evaluator,	\$10,000 travel for extended learning (after school and summer) for all students,
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SIG Staffing	
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Instructions: Complete the SIG Staffing information below

	Cert/ Non-Certified	FTE:	Stipend: Y/N	Split Funded: Y/N	Additional Funding Source	Position Description
r	Cert.	0	Y	N		Provide after school and summer enrichment and remediation for all students
l	Cert.	0	Y	N		Teachers will receive after school professional development from EES on STEM best practices (47 certified staff members) \$15,000

TOTAL Funding		110	120	211-290	211-290	311-319	440
Account Number	Expenditure Account	Salary		Benefits		Professional Services	Rentals
		Cert	Noncert	Cert	Noncert		
11000	Instruction	47840	0	12010	0	0	0
21000	Support Services - Student	0	0	0	0	0	0
22100	Improvement of Instruction (Professional Development)	334400	0	83600	0	226700	0
22900	Other Support Services	0	0	0	0	0	0
25191	Refund of Revenue	0	0	0	0	0	0
26000	Operation and Maintenance	0	0	0	0	0	0
27000	Transportation	0	0	0	0	0	0
33000	Community Service Operations	0	0	0	0	0	0
60100	Transfers (interfund)	0	0	0	0	0	0
	Column Totals	382240	0	95610	0	226700	0

510-593	611-689	710-748	910	
Other Purchase	General Supplies	Property	Transfer	Line Totals
0	750	20000	0	80600
0	0	0	0	0
1500	0	0	0	646200
0	0	0	0	0
0	0	0	0	0
0	0	0	0	0
40000	0	0	0	40000
0	0	0	0	0
0	0	0	0	0
41500	750	20000	0	
			Total Budget	766800

0

Part 11: 1003g SIG Budget District Sustainability AFTER SY 2021-2022

Complete the budget below:

SY 2021-2022 DISTRICT SUSTAINABILITY		110	120	211-290	211-290	311-319	440	510-593	611-689	710-748	910	
Account Number	Expenditure Account	Salary		Benefits		Professional Services	Rentals	Other Purchase	General Supplies	Property	Transfer	Line Totals
		Cert	Noncert	Cert	Non Cert							
11000	Instruction	8480		2120								
21000	Support Services - Student											
22100	Improvement of Instruction (Professional Development)											
22900	Other Support Services											
25191	Refund of Revenue											
26000	Operation & Maintenance											
27000	Transportation							10000				
33000	Community Service Operations											
60100	Transfers (interfund)											0
	Column Totals	8480	0	2120	0	0	0	10000	0	0	0	
											Total Budget	0

Indirect Cost:

Subtract the amount above \$25,000 (per individual contracted service) from your total budget:

Total after deducting Property:

Total Available for Indirect Costs:

Amount of Indirect Cost to be used:

Grand Total After Indirect Cost:

Budget Narrative

DIRECTIONS: Provide a narrative below on how funding is allocated. E.g. Other Purchase Services: \$1,500-- PD for mentor teachers to attend New Tech training; \$4,000 --

Supplies

Property: Equipment/ Technology

Professional Services

Other Purchase Services (travel, communication)

\$10,000 transportation for extended time learning

SIG Staffing

Instructions: Complete the SIG Staffing information below

Staff Name	Staff Position	Cert/ Non-Certified.	FTE:	Stipend: Y/N	Split Funded: Y/N	Additional Funding Source	Position Description
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TBD	Teachers	Certified	N/A	Y	N	None	Teachers for extended learning (before, after, or summer school)